

Summary Information on other Budget Components

EPP LEGISLATION REQUESTS

- A. **Proposed Legislation** – Concepts will be due May 1; please reference *Memo 2* already issued.
- B. **Approved Concepts** – Agency and the Legislative Services Division will be notified so the interim monitoring committee can meet to review during the summer months.
- C. **Final Drafts of Legislation** – Due on the OBPP guest directory September 15, with the approved bills to be retrieved by the LSD for drafting, and the other bills to be requested by a legislator through the agency and the Governor's Office.

Agency Mission, Description & Statutory Authorization; also related Program Descriptions

In August, the narrative from the 2003 biennium will be included in the 2005 biennium version of MBARS for your edits. You may wish to work on these items early. The 2003 biennium narrative currently is available in MBARS and may be copied to Word for editing. You will be able to copy the narrative back to MBARS in August.

Program Indicators and Organization Charts

OBPP will provide files of program indicators in the guest directory and paper copies of organization charts for agency review and edits in mid-June. They will be due October 4 but may be submitted earlier.

Agency Goals and Objectives

Please ensure that you are maintaining your web site in accordance with HB 2 Section 7. OBPP will copy your site early in December to meet the substantive law budget requirements prior to the next session.

Timetable for 2003 Biennium Executive Budget

The budget timetable has been distributed as '05B - Memo 1. **Please make copies for all administrative staff who are responsible for meeting deadlines and/or prepare your own internal timetable to ensure your agency meets deadlines.** Thank you for your cooperation throughout this process. Please let us know if we may be of any assistance.

EARLY PLANNING Information on 2005 Biennium Budget Requests

REQUESTS WILL BE DUE AS SCHEDULED BETWEEN AUGUST 23- 31 Begin planning ahead for rapid completion

Budget Instructions will be distributed to agencies with the base budget as early as possible, but no later than August 12. At that time, the OBPP will provide FY 2002 actual expenditures by RL4 by programs, with the agency FY 2004 and FY 2005 expenditure portion of the request forms already including personal services. In addition, there will be separate columns for PLs and NPs approved and/or pending during EPP. Inflation/deflation will be included in the present law base, and fixed costs will be provided on the guest directory schedules for agencies to allocate.

Agencies will develop their budget requests in a manner similar to the current biennium. Agencies primarily will edit and adjust PLs and NPs and allocate fixed costs adjustments to RL4s, based on agency policy decisions. Insignificant costs of and adjustments to services, such as an escalator clause in an ongoing lease agreement or postage adjustments related to final fiscal year end workload, will be finalized in already approved and/or pending DPs.